

HLC Accreditation Evidence

Title: FY 2016 Budget

Office of Origin: Vice President of Administration

July 28, 2015 Board Meeting Operational Budget

GENERAL, POSTSECONDARY TECHNICAL, AN FUNDS FLOW ACTIVITY	ND EMPLOYEE BENEFITS	5	GENERAL, POSTSECONDARY TECHN & EMPLOYEE BENEFITS	IICAL
PERIOD ENDED JUNE 30, 2015		PERIOD	Operational Budget	
,	2014-15	ENDED		oifference from
	BUDGET	06/30/15	BUDGET	14-15 Budget
Fund Balance, Beginning	10,560,209	10,560,209	12,888,581	
Tuition and Fees	12,602,648	13,612,593	13,570,538	967,889.52
Tuition AR (difference between years)		-268,969	0	0.00
Local Taxes	8,674,020	8,585,867	7,788,397	-885,623.29
State Aid	8,106,733	8,060,230	8,135,034	28,300.68
Other Taxes	1,100,000	1,249,484	1,100,000	0.00
Other	443,600	442,215	356,000	-87,600.00
Total Revenue	30,927,002	31,681,420	30,949,968	22,966.91
Expenditures:				
Instruction (100)	14,323,749	14,475,220	14,633,351	309,602.16
Academic Support (200, 400)	3,730,963	3,385,558	4,202,252	471,289.32
Student Services (300, 500, 800)	2,848,307	2,680,750	2,920,563	72,256.61
Institutional Support (600, 900)	6,900,965	5,797,002	6,185,179	-715,785.97
Physical Plant Operations (700)	3,417,735	3,014,518	3,950,854	533,118.39
Total Expenditures	31,221,719	29,353,048	31,892,200	670,480.50
Fund Balance, Ending	10,265,491	12,888,581	11,946,350	

